

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06973 Supportive Housing		
304401 Cass Community Social Services/SH	0	420,000
304402 Southwest Non-Profit Housing	0	129,540
304403 Michigan Veterans Foundation	0	709,837
304404 Cass Community Social Services/THM	0	188,725
304405 Freedom House	0	91,928
304406 Mariners Inn (RSATP)	0	146,930
304407 Detroit Rescue Mission Ministries	0	426,160
304408 Genesis House II	0	1,057,723
304409 Genesis House III	0	148,530
304411 Simon House	0	88,675
304412 Detroit DHS Career Initiative Center	0	907,155
304413 Covenant House	0	400,233
Supportive Housing Appro Total	0	4,715,436
11607 CSBG Administration		
303600 CSBG Administration	24	4,037,484
303601 Center Operations	48	2,993,984
303602 Specific Assistance Individuals	0	691,750
CSBG Administration Appro Total	72	7,723,218
11610 MI Public Service Commission Fund -Winter Warmer		
303603 MI Public Service Commission Fund -Winter Warmer	0	538,243
MI Public Service Commission Fund -Winter Warmer Appro To	0	538,243
11611 TANF Funds		
303604 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
11612 MI Public Service Commission Fund - MCAAA WX		
303605 MI Public Service Commission Fund - MCAAA WX	0	286,227
MI Public Service Commission Fund - MCAAA WX Appro Total	0	286,227
11613 MI Public Service Commission Fund - FIA		
303606 MI Public Service Commission Fund - FIA	0	286,854
MI Public Service Commission Fund - FIA Appro Total	0	286,854

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11614 Weatherization - DOE		
303617 Weatherization - DOE	0	2,503,821
Weatherization - DOE Appro Total	0	2,503,821
11615 Weatherization - LIHEAP		
303618 Weatherization - LIHEAP	0	1,592,305
Weatherization - LIHEAP Appro Total	0	1,592,305
11616 Package Meals		
303621 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
11617 Head Start		
303622 Head Start	38	50,754,419
Head Start Appro Total	38	50,754,419
11618 Handicap Services		
303623 Handicap Services	2	2,094,752
Handicap Services Appro Total	2	2,094,752
11619 Early Head Start		
303624 Early Head Start	0	1,457,056
Early Head Start Appro Total	0	1,457,056
11620 HS - Training & Technical Assistance		
303625 HS - Training & Technical Assistance	0	533,975
HS - Training & Technical Assistance Appro Total	0	533,975
11621 Drug Treatment		
303626 Drug Treatment	26	1,962,000
Drug Treatment Appro Total	26	1,962,000
11623 MCAAA - Managed Care		
303628 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
11625 AIDS Counseling & Testing		
303630 AIDS Counseling & Testing	0	62,500
AIDS Counseling & Testing Appro Total	0	62,500

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11627 Youth Mapping Project (STEPS)		
303655 Youth Mapping Project (STEPS)	0	380,000
Youth Mapping Project (STEPS) Appro Total	0	380,000
11628 Successful Accountability for Evaluating		
303675 Successful Accountability for Evaluating	0	568,064
Successful Accountability for Evaluating Appro Total	0	568,064
11629 Dreaming While Achieving (Empowerment)		
303685 Dreaming While Achieving (Empowerment)	0	211,000
Dreaming While Achieving (Empowerment) Appro Total	0	211,000
11719 Ryan White - Title I		
303620 Ryan White - Title I	0	106,856
Ryan White - Title I Appro Total	0	106,856
11720 Ryan White - Title II		
303720 Ryan White - Title II	0	50,000
Ryan White - Title II Appro Total	0	50,000
Special Revenue Fund Group Total	138	76,536,894
AGENCY APPROPRIATION TOTAL	138	76,536,894

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304408 Genesis House II		1,057,723
304409 Genesis House III		148,530
304411 Simon House		88,675
304412 Detroit DHS Career Initiative Center		907,155
304413 Covenant House		400,233
Supportive Housing Appro Total		4,715,436
11607 CSBG Administration		
303600 CSBG Administration		7,723,218
CSBG Administration Appro Total		7,723,218
11610 MI Public Service Commission Fund -Winter Warmer		
303603 MI Public Service Commission Fund -Winter Warmer		538,243
MI Public Service Commission Fund -Winter Warmer Appro To		538,243
11611 TANF Funds		
303604 TANF Funds		497,928
TANF Funds Appro Total		497,928
11612 MI Public Service Commission Fund - MCAAA WX		
303605 MI Public Service Commission Fund - MCAAA WX		286,227
MI Public Service Commission Fund - MCAAA WX Appro Total		286,227
11613 MI Public Service Commission Fund - FIA		
303606 MI Public Service Commission Fund - FIA		286,854
MI Public Service Commission Fund - FIA Appro Total		286,854
11614 Weatherization - DOE		
303617 Weatherization - DOE		2,503,821
Weatherization - DOE Appro Total		2,503,821

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303618 Weatherization - LIHEAP		1,592,305
Weatherization - LIHEAP Appro Total		1,592,305
11616 Package Meals		
303621 Package Meals		12,240
Package Meals Appro Total		12,240
11617 Head Start		
303622 Head Start		53,383,146
Head Start Appro Total		53,383,146
11619 Early Head Start		
303624 Early Head Start		1,457,056
Early Head Start Appro Total		1,457,056
11621 Drug Treatment		
303626 Drug Treatment		1,962,000
Drug Treatment Appro Total		1,962,000
11623 MCAAA - Managed Care		
303628 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		200,000
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AIDS Counseling & Testing Appro Total		62,500
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Youth Mapping Project (STEPS) Appro Total		380,000
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Successful Accountability for Evaluating Appro Total		568,064
11629 Dreaming While Achieving (Empowerment)		
303685 Dreaming While Achieving (Empowerment)		211,000
Dreaming While Achieving (Empowerment) Appro Total		211,000

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303620 Ryan White - Title I		106,856
Ryan White - Title I Appro Total		<u>106,856</u>
11720 Ryan White - Title II		
303720 Ryan White - Title II		50,000
Ryan White - Title II Appro Total		<u>50,000</u>
Special Revenue Fund Group Total		<u>76,536,894</u>
AGENCY REVENUE TOTAL		<u><u>76,536,894</u></u>